Consolidated information for all metros

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage		1
removal service and solid waste removal service	835454	Sites
Number of households living in informal settlements	927481	Households
Number of hectares of land already acquired and suitable for human settlements		hectares
development	121	
Number of households in formal areas with access to basic electricity	2943147	Households
Number of households living in informal areas with access to basic electricity	135086	Households
Number of households in formal areas receiving water services	1926216.279	Households
Number of households living in informal areas receiving water services	678357	Households
Number of households in formal areas receiving sewerage services	2187669.876	Households
Number of households living in informal areas receiving sewerage services	601217	Households
		Households
Number of households in formal areas with kerb-side refuse removal services (once a week)	3241598	
Number of households living in informal areas with access to refuse removal	809176	Households

UARTERLY PERFORMANCE REPORTS - :	2016/17
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	Backlog as at beginning of 2016/17	2016/17 as	1st Quarter Planned	1st Quarter Actual output	2nd Quarter Planned	2nd Quarter Actual output	3rd Quarter Planned				Summary of	Summary of	Actual output	Variation	Reason(s) for variation	Remedial action
1	2010/17	per the SDBIP	output as per SDBIP		output as per SDBIP	-ccaai output	output as per SDBIP	Actual output	Planned output as per SDBIP	Actual output		ictual output for 2016/17.	for 2016/17 as per Annual Report			
											[3+5+7+9]	[4+6+9+10]		[13-12]		
	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
QUARTERLY OUTPUTS					į											
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	-	270	170	120	100	61	150	61	-	-	420	242	-	(242)		
Number of hectares of land procured and suitable for Brownfield development	-	70	70	-	-	-		-		-	70		-	-		
Number of hectares of land proclaimed (township establishment completed)	-	11 145	-	-		-			11 145	-	11 145		-	-		
Number of dwelling units developed per hectare	45	48 694	730	369	30	30	30	30		-	790	429	-	(429)		
Percentage density reduction in total informal settlements	- 31	50	- 39	- 39	36	- 34	- 37	44			115	117	-	(447)		
Number of informal settlements targeted for upgrading Number of households living in informal settlements targeted for upgrading	3 135	11 335	2 805	2 032	2 910	2 760	7 500		2 000	-	15 215	8 383	-	(117) (8 383)		
Number of informal settlements targeted for upgrading with upgrading plans		34	34	34	34	34	34	34			102	102		(102)		
Number of informal settlements upgraded (services provided): In Situ	4	48 802	834	476	130	132	131	132		_	1 095	740		(740)		
Number of informal settlements targeted for formalisation (services provided): Relocated	12	1 506	200	185	500	455	1 000		1	-	1 701	1 497	-	(1 497)		
Number of households living in informal backyard rental agreement	-	-	-	8 862	-	-		-		-	-	8 862	-	(8 862)		
Number of sites serviced	-	87 220	6 251	1 251	3 620	733	20 857	686	27 472		58 200	2 670		(2 670)		
Number of Title deeds transferred to eligible beneficiaries	48 879	6 8 7 6	2 050	1 531	2 076	1 974	3 500	2 353	1 800	-	9 426	5 858	-	(5 858)		
Roads and storm water:																
KMs of new payed roads to be built		126	24	46	22	11	25	20	22		93	86		(86)		
KMs of new gravelled roads to be built KMs of new gravelled roads to be built		40	1	40	1	11	25	14	1		6	22		(22)		
KMs of roads resurfaced/rehabilitated/resealed	_	31 850	3 368	9 921	53	121	103	62	3		3 527	10 104		(10 104)		
KMs of storm water drainage installed in addition to current ones	-	89	27	81	14	2	12	1	22	-	75	84		(84)		
Transport:																
KMs of new pedestrian walkways to be constructed	-	94	20	20	21	24	40	38	35	-	116	82	-	(82)		
Number of new bus terminals or taxi ranks to be constructed	28	5		- 1	-	-	1	1	2		3	1		(1)		
Number of new bus/taxi stops to be constructed	28	10	2	-		-		-		-	2		-	-		
Access to Services:																
Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius	5 483	3 335	79	40	224	434	431	2 189	3 028	-	3 762	2 663	-	(2 663)		
Number of additional households to be provided with water connections	138 678	17 601	4 916	3 044	6 850	9 202	9 650	12 842	1 600	-	23 016	25 088	-	(25 088)		
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	75 990	3 695	129	99	604	444	2 091	131	3 040	-	5 864	674	-	(674)		
Non-transfer of the contract o	277 146	18 131	5.044	3 919	8 505	10 332	12 555	13 557	1 775		28 646	27 808		(27 808)		
Number of additional households to be provided with sewer connections	2// 140	18 131	5 811	3 919	8 505	10 332	12 555	13 557	1 //5	-	20040	27 000		(27 808)		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	-	1 653 210	808 927	808 981	1 662 674	11 749	676 737	676 714	797 064	-	3 945 402	1 497 444	-	(1 497 444)		
Number of waste minimisation projects initiated/ upgraded	88	89	88	90	89	88	88	88		-	265	266	-	(266)		
Number of households living in informal areas with solid waste removal service	-	946 511	790 399	641 369	974 294	626 395	762 616	598 608	164 000	-	2 691 309	1 866 372	-	(1 866 372)		
Electricity											41 902	26 050				
Number of additional households living in formal areas provided with electricity connections Number of additional high mast lights installed	245 198	44 176 115	8 500	4 860	15 376 51	8 205	14 613 45	12 985	3 413 45		141	20 030		(26 050)		
Number of additional households provided with access to Free Basic Electricity		1 473 252	364 506	75 841	731 550	24 805	1 101 132	848 857	-		2 197 188	949 503		(949 503)		
Number of additional street lights installed		2 600	625	70	600	1 007	800		700		2 725	1 908		(1 908)		
											1			,,		
Socio-Economic Amenities																
Number of community halls to be developed / upgraded	1	10	13	-	7	1		-		-	20	1	-	(1)		
Number of sports fields and stadia to be developed / upgraded	4	16	11	2	7	1	2	-	3	-	23	3	-	(3)		
Number of parks / leisure facilities to be developed / upgraded	-	16	1	1	1	-	2	2	8	-	12	5	3	-		
Number of clinics to be developed / upgraded	-	6	2	2	1	1.0	11	2	2	-	10	,	-	(4)		
Number of pre-schools / early childhood development centres to be developed / upgraded developed		2		1		1			2		1	1		(2)		
Number of community swimming pools to be developed / upgraded	-	7	2	-	2	-			1	-	5	-	2	2		
Number of libraries to be developed / upgradeddeveloped	-	4	11	-	1	-	2	1		-	14	1	-	(1)		
Number of museums / theatres and art galleries to be developed / upgraded	-	6	5	-	6	-		-		-	11	-	-	-		
Number of cemetries to be developed / upgraded	-	17	1	1	1	-	2	3	5	-	9	4	-	(4)		
Number of abbattoirs to be developed / upgraded	-	-	-	-		-				-	-	-	-	-		
Number of markets to be developed / upgraded Number of fire safety and emergency facilities to be developed / upgraded			-	-		-				-			-	743		
realition of the safety and emergency facilities to be developed / upgraded	2	1	-	-		-	- 4	4	- 1	-	3	1		(4)		
Local Economic Development and Job Creation:								1								
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other	7 996	106 432	21 001	21 844	49 048	23 079	52 470	6 421	77 277	-	199 796	51 344	-	(51 344)		
municipal programmes																

CPT - Cape Town

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage removal		†
service and solid waste removal service		Sites
Number of households living in informal settlements	158433	Households
Number of hectares of land already acquired and suitable for human settlements development	71	hectares
Number of households in formal areas with access to basic electricity	908178	Households
Number of households living in informal areas with access to basic electricity	131380	Households
Number of households in formal areas receiving water services	908178	Households
Number of households living in informal areas receiving water services	158433	Households
Number of households in formal areas receiving sewerage services	908178	Households
Number of households living in informal areas receiving sewerage services	158433	Households
Number of households in formal areas with kerb-side refuse removal services (once a week)	908178	Households
Number of households living in informal areas with access to refuse removal	158433	Households

Number of households living in informal areas with access to refuse removal	158433	Households												
QUARTERLY PERFORMANCE REPORTS - 2016/17														
Programme / Subprogramme / Performance Measures	Backlog as at			1st Quarter	2nd Quarter						Summary of		Actual	Variation Reason(s) for variation Remedial action
	beginning of 2016/17	2016/17 as per the	Planned output as per SDBIP	Actual output	Planned output	Actual output for	output for 2016/17							
		SDBIP									as per SDBIP	2016/17.	as per Annual	
											[3+5+7+9]	[44648410]	Report	[13-12]
	1	2	3	4	5	6	7	8	9	10	11	12	13	14
QUARTERLY OUTPUTS														
Spatial Development and the Built Environment:														
Number of hectares of land procured and suitable for Greenfields development Number of hectares of land procured and suitable for Brownfield development					-	- 1	-		1				-	
Number of hectares of land proclaimed (township establishment completed)	-			-	-	_	-	-	-	-	-		-	
Number of dwelling units developed per hectare				'						45	-		-	-
Percentage density reduction in total informal settlements Number of informal settlements targeted for upgrading					-	- 1	-		1				-	
Number of households living in informal settlements targeted for upgrading	-	2 000	520	117	910	180	1 250		2 000	-	4 680	297	-	(297)
Number of informal settlements targeted for upgrading with upgrading plans			-	-	-	-	-	-	-	-	-	-	-	•
Number of informal settlements upgraded (services provided): In Situ Number of informal settlements targeted for formalisation (services provided): Relocated			-	-	-	-	-	-	-					
Number of households living in informal backyard rental agreement	-									-	-		-	-
Number of sites serviced Number of Title deeds transferred to eligible beneficiaries	-	5 556 500	750 100		1 410 200	223	2 375 300		5 556 500		10 091 1 100	223 112	-	(223)
Number of the deeds transferred to engine beneficiaries	-	300	100	112	200	-	300	-	500	-	1100	112	-	tenants is also underway, but the indicator that is measured in the SDBIP is Number of Deed of Sales Signed with identified beneficiaries on transferrable
														rental units'.
														o 2016/17 annual target: 1000 o 2016/17 Quarter 2 delivery: 244
														The number of title deeds delivered within the City's New Housing Projects is currently not an indicator in the SDBIP. However, the City reports on it to the its
														Human Settlements Portfolio Committee.
														o 2016/17 Quarter 2 delivery: 117
Roads and storm water:														
KMs of new paved roads to be built											-	-		
KMs of new gravelled roads to be built					-	-	-	-	-	-	-	-	-	
KMs of roads resurfaced/rehabilitated/resealed	-	60		24	50	-		-	Annual Target	-	-	24	-	(24)
KMs of roads rehabilitated	-	12		-	-	-		-	Annual Target	-	-		-	
Transport:														
KMs of new pedestrian walkways to be constructed	-	55	15	15	10	15.8	10	-	20	-	55	31	-	(31)
Number of new bus terminals or taxi ranks to be constructed Number of new bus/taxi stops to be constructed	-			-	-	-	-	-	-	-	-	-	-	-
	-			-	-	-	-	-	-	-	-		-	
Access to Services: Water														
Number of additional water service points to be installed for informal settlement dwellers within a 200m	-	600	50	11	120	330	300	-	600	-	1 070	341	-	(341)
radius Number of additional households to be provided with water connections														
					-	-	-	-	-	-			-	
Sewerage Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-	2 800	100	70	500	340	1 600	_	2 800	_	5 000	410	-	(410)
Number of additional households to be provided with sewer connections	-	-			-	-	-	-	-	-	-		-	•
Solid Waste Management														
Number of additional households provided with access to weekly refuse removal Number of waste minimisation projects initiated/ upgraded					-						-		-	
Number of households living in informal areas with solid waste removal service	-	-			-	-	-	-	-	-	-		-	
Electricity Number of additional households living in formal areas provided with electricity connections	_				_			_		_			_	
Number of additional high mast lights installed	-	-			-	-	-	-	-	-	-	-	-	
Number of additional households provided with access to Free Basic Electricity	-	-			-	-	-	-	-	-	-	-	-	-
Number of additional street lights installed	-				-	-		-	-	-	-	-	-	•
Socio-Economic Amenities														
Number of community halls to be developed / upgraded Number of sports fields and stadia to be developed / upgraded		2	,	1	- 2	1	- 2		- 2		- 8	. 2	-	(2)
Hamber of spore fields and stadia to be developed / approach		-	-		-	-	-		-					(2) Refers to sportsfield upgrades. 2 Synthetic Pitches:
														Hanover Park: The contractor's dismal performance is still ongoing. the
														Engineer has issued a breach notice for the contractor to rectify the existing poor performance breach within 14 day. The contractor has failed to comply with the Contract to be terminated.
														Engineer's breach notice.
														Atlantis: the project is complete and handed back to the City. 12 Month maintenance period is currently applicable and will end on 22 September 2017.
Number of parks / leisure facilities to be developed / upgraded	-	7		-	-		-	-	7	-	7	3	3	Refers to park upgrades.
														Upgrade of Sea Point Promenade - R4m Upgrade Atlantis Smart Park - R8m
														3. Upgrade - Manenberg Integrated Project - R5m
														4. East: Khayelitsha Wetlands Park Upgrade - R1.5m 5. Macassar POS system development - R1m
														6. Upgrade Park - Seawinds: Smart Park - R4m
														7. Upgrade Park NY10 - R1m
Number of clinics to be developed / upgraded	-				- 1		-	-	-	-	-	-	-	(2) Montes FCD completed diable shoot of schools
Number of pre-schools / early childhood development centres to be developed /upgraded developed		2		1		1			2		2	2	-	(2) Nantes ECD completed slightly ahead of schedule. None required.
Number of community swimming pools to be developed / upgraded	-	1	-	-	-		-		1	-	1	2	2	- Clark and Stanton
Number of libraries to be developed / upgradeddeveloped Number of museums / theatres and art galleries to be developed / upgraded											-	-		- Eikendal upgrade; Q4 reporting.
Number of cemetries to be developed / upgraded	-	4			- 1	-	-	-	4	-	4	-	-	Refers to upgrades; Q4 reporting.
														Maitland Cemetery Upgrade Roads & Infrastructure - R2m North: Maitland Crematorium & Chapel Upgrade - R2.5m
														3. Upgrade of Rusthof Cemetery - R1.5m
Number of abbattoirs to be developed / upgraded	-				-	-			-		-	-	-	4. East: Welmoed Cemetery - R1m
Number of markets to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	
Number of fire safety and emergency facilities to be developed / upgraded	-				-	-		-	-	-	-	-	-	•
Local Economic Development and Job Creation:														
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes	-	45 000	11 250	12 223	22 500	20 523	33 750	-	45 000	-	112 500	32 746	-	(32 746) Some departments submitted late labour reports. Executive discussion to be had and a decision will follow.
manicipal programmes														

ETH - eThekwini

Statistical indicators on service delivery as at the beginning of 2016/17 (to be completed only at the beginning of the municipal financial year)

1		i de la companya de
	Current status	
Sites	742	Number of sites currently serviced with electric
Households	245699	Number of households living in informal settle
hectares	50	Number of hectares of land already acquired a
Household	0	Number of households in formal areas with ac
Household	0	Number of households living in informal areas
Household	0	Number of households in formal areas receiving
Household	0	Number of households living in informal areas
Households	285379	Number of households in formal areas receiving
Household	117062	Number of households living in informal areas
Household	370812	Number of households in formal areas with ke
Household	272000	Ministration of the contrated to the telephone to the

Number of households living in informal areas	272098	Households														
QUARTERLY PERFORMANCE REPORTS - 2016/17 Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2016/17	Target for 2016/17 as per the	1st Quarter Planned output	1st Quarter Actual output	2nd Quarter Planned output	2nd Quarter Artual	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter	4th Quarter Actual output	Summary of Planned output	Summary of Actual	Actual output for 2016/17 as per Annual	Variation	Reason(s) for variation	Remedial action
	,_,	SDBIP			as per SDBIP	output			output as per		as per SDBIP	2016/17.	Report			
									conn		[3+5+7+9]	[4+6+8+10]		[13-12]		
JARTERLY OUTPUTS	1	2	3	4	5	6	7	8	9	10	11		13	14		
itial Development and the Built Environment:																
Number of hectares of land procured and suitable for		150	50	-	100	61	150	61	-	-	300	122	-	(122)		
Greenfields development Number of hectares of land procured and suitable for Number of hectares of land proclaimed (township	1		1	1	1			1		1	-			:		
Number of hectares of land proclaimed (township Number of dwelling units developed per hectare		30	30	30	30	30	30	30		-	90	90	-	(90)		
Percentage density reduction in total informal Number of informal settlements targeted for		34	34	34	34	34	34	34			102	102		(102)		
upgrading Number of households living in informal settlements		5 000	1 350	1 094	2 000	2 580	3 750	3 591			7 100	7 265	-	(7 265)		
targeted for upgrading																
Number of informal settlements targeted for upgrading with upgrading plans	*	34	34	34	34	34	34	34		-	102	102	-	(102)		
Number of informal settlements upgraded (services Number of informal settlements targeted for		- 1	1	- 1	1	-	- 1	1		- 1	-	-	- 1	-		
Number of households living in informal backyard renta	-	-	-	-	-	-	-	-		-	-	-	-	-		
Number of sites serviced Number of Title deeds transferred to eligible beneficiar		3 096 200	320 50	335 75	640 100	510 247	1 200 300	686 346		- 1	2 160 450	1 531 668	-	(1 531) (668)		
ads and storm water:																
KMs of new paved roads to be built	-	10	-	2	2	9	7	10		-	9	20	-	(20)		
KMs of new gravelled roads to be built KMs of roads resurfaced/rehabilitated/resealed				1	1	-		100		1			-			
KMs of storm water drainage installed in addition to			-	-	-	-	-			-	-			-		
current ones																
insport:																
KMs of new pedestrian walkways to be constructed Number of new bus terminals or taxi ranks to be constr	- 28	25	2	5	6	9	10	17	-	-	18	31	-	(31)		
Number of new bus/taxi stops to be constructed	28	2		1	1	-					-	-	1	-		
cess to Services:																
Number of additional water service points to be	-	297	29	29	104	104	131	131	-	-	264	264	-	(264)		
installed for informal settlement dwellers within a 200m radius																
Number of additional households to be provided with	58 678	10 000	2 500	2 025	5 000	8 407	7 500	10 550	-	-	15 000	20 982	-	(20 982)		
water connections																
werage. Number of additional sanitation service points (toilets)		295	29	29	104	104	131	131	-		264	264	-	(264)		
to be installed for informal settlement dwellers			-			-								(20.7)		
Number of additional households to be provided with	155 564	11 500	3 750	3 668	7 500	9 625	11 250	11 812	-	-	22 500	25 105	-	(25 105)		
sewer connections																
lid Waste Management																
Number of additional households provided with access to weekly refuse removal	•	-	-	-	-	-	-	-		-	-	-	-	-		
Number of waste minimisation projects initiated/	88	88	88	88	88	88	88	88		-	264	264	-	(264)		
upgraded Number of households living in informal areas with		598 486	598 486	598 486	598 486	598 486	598 486	598 486			1 795 458	1 795 458		(1 795 458)		
solid waste removal service		330 400	330 400	330 400	330 400	330 400	330 400	330 400			1733 430	1733430		(1755450)		
ectricity																
Number of additional households living in formal areas provided with electricity connections	245 198	30 000	6 200	3 021	12 400	6 243	10 600	10 763	-	-	29 200	20 027	-	(20 027)		
Number of additional high mast lights installed				_		_					_					
Number of additional households provided with access		1 473 252	364 506	-	731 550	-	1 101 132	848 857		-	2 197 188	848 857	-	(848 857)		
to Free Basic Electricity Number of additional street lights installed		-	-	-	_	-	-			-	-					
cio-Economic Amenities																
Number of community halls to be developed / upgrade	-	-	-		-	- 1	-	-	-	-	-	-	-	-		
Number of sports fields and stadia to be developed / u Number of parks / leisure facilities to be developed / u										1	- 1	-	-	-		
Number of clinics to be developed / upgraded Number of pre-schools / early childhood development			- 1								-	-	-	-		
Number of community swimming pools to be develope Number of libraries to be developed / upgradeddeveloped	-		-								-	-				
Number of museums / theatres and art galleries to be Number of cemetries to be developed / upgraded	-		-								-	-	-	-		
Number of abbattoirs to be developed / upgraded Number of markets to be developed / upgraded		-	-	-	-		-	-	-	-		:	1	-		
Number of fire safety and emergency facilities to be de			1			-					-	-	- 1			
cal Economic Development and Job Creation:																
Number of additional jobs to be created using the Expa	-	6 200	1 350	587	7 548	-	3 720	3 977	-	-	12 618	4 564	-	(4 564)		

EKU - Ekurhuleni Metro

	Current	1
	status	ì
Number of sites currently serviced with electricity, water (house connection), sewerage		ì
removal service and solid waste removal service	834 712	
Number of households living in informal settlements	164 000	Households
Number of hectares of land already acquired and suitable for human settlements		hectares
development		l
Number of households in formal areas with access to basic electricity	834712	Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services	986.279	Households
Number of households living in informal areas receiving water services	164000	Households
Number of households in formal areas receiving sewerage services	985.876	Households
Number of households living in informal areas receiving sewerage services		Households
Number of households in formal areas with kerb-side refuse removal services (once a		Households
week)	797 064	ì
Number of households living in informal areas with access to refuse removal	164000	Households

QUARTERLY PERFORMANCE REPORTS - 2016/17 Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2016/17	Target for 2016/17 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned output as per SDBIP	Summary of Actual output for 2016/17.	Actual output for 2016/17 as per Annual	Variation	Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9] 11	[4+6+8+10] 12	13	[13-12] 14		
QUARTERLY OUTPUTS Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development																
Number of hectares of land procured and suitable for Brownfield development Number of development (howning stallshimment completed) Number of develing units developed per hectare Per centage density reduction in total informal settlements Number of Informal settlements targeted for opgrading Number of Informal settlements targeted for opgrading Number of Informal settlements targeted growing with upgarding plans Number of Informal settlements targeted for opgrading some processing the settlement targeted for opgrading some plans Number of Informal settlements trageted (services provided): in Situ		8	1		2	-	2	- - - - 10 - -	3	- - - - - - - -	8	- 10	- - - - - - -	(10)		
Number of informal settlements targeted for formalisation (services provided): Relocated Number of households living in informal backyard rental agreement Number of sites serviced	-	4 551		-	1 000	-	1 551	-	2 000	-	4551		-	-		
Number of Title deeds transferred to eligible beneficiaries	-	976	200	265	376		300	1	100	-	976	265	-	(265)		
Roads and storm water:																
XMs of new paved roads to be built XMs of new gravelled roads to be built XMs of roads resurfaced/rehabilitated/resealed XMs of roads resurfaced/rehabilitated/resealed	-	67 1 300 64	19 350 24	21 434 69	14 - - 10	- - - -	13 - - 10	11 - - -	19 - - 20	- - - -	65 - 350 64	32 - 434 69	- - - -	(32) - (434) (69)		
Transport:																
KMs of new pedestrian walkways to be constructed Number of new bus terminals or taxi ranks to be constructed Number of new bus/taxi stops to be constructed	-	11 2	-	1	5 - -	- - -	5 1 -	6 1 -	15 2 -		27 3	6		(6) (1)		
Access to Services:																
Water Number of additional water service points to be installed for informal settlement dwellers within a 200m Number of additional households to be provided with water connections	-	1 200	100		- 300		- 600	- 1 613	- 1 200	- - -	2 200	1 613	- 1	- (1 613)		
Sewerage Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers Number of additional households to be provided with sewer connections	- :	1 200	100		- 300		- 600	1 613	1 200	<u>.</u>	2 200	1613	:	(1 613)		
Solid Waste Management Number of additional households provided with access to weekly refuse removal Number of valves minimisation projects initiated/ upgraded Number of households living in informal areas with solid waste removal service		797 064 164 000	797 064 164 000	797 064	797 064 - 164 000	-	674 385 - 164 000	674385 - -	797 064 - 164 000	- - - -	3 065 577 656 000	1 471 449	- - -	(1 471 449) - -		
Electricity Number of additional households living in formal areas provided with electricity connections Number of additional high mast lights installed Number of additional street lights installed Number of additional street lights installed Number of additional street lights installed	-	6 000 80 600	1 000 - 100	12 - -	1 000 20 - 100	- - - -	2 000 30 - 200	0 0 - 0	2 000 30 - 200	- - - -	6 000 80 600	12 - -	- - -	(12) - - -		
Socio-Economic Amenities Number of community halts to be developed / upgraded Number of sports fields and stadia to be developed / upgraded Number of sports fields and stadia to be developed / upgraded Number of paris / lessure facilities to be developed / upgraded		1 5	1	1		- - -	- - - 2	- - - 2	1 1	- - - -	1 5	3	- - -	. (3)		
Number of clinics to be developed / upgraded Number of pre-schools / early childhood development centres to be developed / upgraded developed Number of pre-schools / early childhood development centres to be developed / upgraded Number of Instrates to be developed / upgradeddeveloped Number of numerum / theaters and art galleries to be developed / upgraded Number of centries to be developed / upgraded Number of schools be developed / upgraded Number of schools to be developed / upgraded Number of fine schools to be developed / upgraded Number of fine schools and centres of the developed / upgraded Number of fine schools and centres of the developed / upgraded		6 2 1 5	- - 1	- 1	1 - - - 1 1 -	- - - - - - - -	1	1 - 3 -	2 - - - 1 - 1	- - - - - - -	6 2 1 5	2 - - 1 - 4	-	(2) - - (1) - (4) -		
Local Economic Development and Job Creation: Number of additional jobs to be created using the Expanded Public Works Programme guidelines and	-	18 000	•	-	9 000	-	÷	-	9 000	-	18 000		÷	-		

JHB - City Of Johannesburg

Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service	Current status Sites Households
Number of households living in informal settlements	142 285
Number of hectares of land already acquired and suitable for human settlements development	hectares

Statistical indicators on service delivery as at the beginning of 2016/17 (to be completed only at the beginning of the municipal financial year)

Number of households in formal areas receiving water services
Number of households in formal areas receiving water services
Number of households in from a reas receiving water services
Number of households in formal areas receiving sewer ge services
Number of households in formal areas receiving sewer ge services
Number of households in formal areas receiving sewer ge services
Number of households in formal areas with kerb-side refuse removal services (once a week)
Satzyl Souries

Number of households living in informal areas with access to refuse removal 183 895 Households

QUARTERLY PERFORMANCE REPORTS - 2016/17																
Programme / Subprogramme / Performance Measures	Backlog as at beginning of	Target for 2016/17 as		1st Quarter Actual output	2nd Quarter	2nd Quarter Actual output	3rd Quarter Planned	3rd Quarter Actual output	4th Quarter	4th Quarter Actual output			Actual output for 2016/17	Variation	Reason(s) for variation	Remedial action
	2016/17	per the	output	Actual output	output	Actual output	output	Actual output	output	Actual output	output	for 2016/17.	as per Annual			
		SDBIP	as per SDBIP		as per SDBIP		as per SDBIP		as per SDBIP		as per SDBIP		Report			
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9]	[4+6+8+10] 12	13	[13-12] 14		
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	-		-	-	-	-	-	-	-	-	-		-	-		
Number of hectares of land procured and suitable for Brownfield development	-			-		-		-	-	-	-	-	-	-		
Number of hectares of land proclaimed (township establishment completed) Number of dwelling units developed per hectare				-		-			-	-	- 1		-	-		
Percentage density reduction in total informal settlements																
Number of informal settlements targeted for upgrading				-				-	-	-	-		-	-		
Number of households living in informal settlements targeted for upgrading				-				-	-	-	-		-	-		
Number of informal settlements targeted for upgrading with upgrading plans	-			-		-		-	-	-	-		-	-		
Number of informal settlements upgraded (services provided): In Situ Number of informal settlements targeted for formalisation (services provided): Relocated		1 500	200	185	- 500	455	1 000	857			1 700	1 497		(1 497)		
Number of households living in informal backyard rental agreement		1 300	-	-	-	-	-	-	-	_	-	-	_	(2 457)		
Number of sites serviced				-		-		-	-	-	-	-	-	-		
Number of Title deeds transferred to eligible beneficiaries	-	2 700	600	678	1 200	1 727	2 100	2 007	-	-	3 900	4 412	-	(4 412)		
Roads and storm water:																
											.					
KMs of new paved roads to be built	-	-		1		-		1	-	-	-	- 22	-	- (22)		
KMs of new gravelled roads to be built KMs of roads resurfaced/rehabilitated/resealed		36 358		5 104		121	100	14 62			100	287		(22) (287)		
KMs of storm water drainage installed in addition to current ones		2		-		-	-		-	-	-		-	- (207)		
Transport:																
KMs of new pedestrian walkways to be constructed	-	-		-		-	15	15	-	-	15	15	-	(15)		
Number of new bus terminals or taxi ranks to be constructed				-				-	-	-	- 1		-	-		
Number of new bus/taxi stops to be constructed		-	-	-	-	-	-	-	-	-						
Access to Services:																
Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius	5 483	2 428						2 058	2 428	-	2 428	2 058		(2 058)		
Number of additional households to be provided with water connections						-		-	- 1	-	-	-	-	-		
<u>Sewerage</u>																
Number of additional sanitation service points (toilets) to be installed for informal settlement dweller	75 990	600				-	360	-	240	-	600	-	-	-		
Number of additional households to be provided with sewer connections					-	-		-	-	-	-		-	-		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	-	853 747			853 747	-	-	1,480	-	-	853 747	853 747	-	(853 747)		
Number of waste minimisation projects initiated/ upgraded	-	1 183 895			102.005			-	-	-	1 183 895	183 895	-	(402.005)		
Number of households living in informal areas with solid waste removal service	•	183 895			183 895	-		-		-	163 693	183 893	-	(183 895)		
Electricity																
Number of additional households living in formal areas provided with electricity connections	-	4 000	800	1 139	900	900	1 100	1 929	1 200	-	4 000	3 968	-	(3 968)		
Number of additional high mast lights installed Number of additional households provided with access to Free Basic Electricity								-	-	-	-		-	-		
Number of additional nouseholds provided with access to Free Basic Electricity Number of additional street lights installed		2 000	400		500	1 007	600	831	500		2 000	1838		(1 838)		
														,,		
Socio-Economic Amenities Number of community halls to be developed / upgraded		-	_		_											
Number of community halls to be developed / upgraded Number of sports fields and stadia to be developed / upgraded		7 5	7		7						14			-		
Number of parks / leisure facilities to be developed / upgraded					-	-			-	-	-		-	-		
Number of clinics to be developed / upgraded							10	,			10	,		(2)		
Number or clinics to be developed / upgraded						- 1	10	- 2	1	-	10		-	(2)	only two clinics upgrade were completed.	
															Other improvements are underway	
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-					-		-	-	-	-		-	-		
Number of community swimming pools to be developed / upgraded	-	2	2	-	2	-		-	-	-	4		-	-		
Number of libraries to be developed / upgradeddeveloped Number of museums / theatres and art galleries to be developed / upgraded		5	5		5						10			-		
Number of cemetries to be developed / upgraded		-	-			-			-	-	-		-	-		
Number of abbattoirs to be developed / upgraded	-					-		-	-	-	-		-	-		
Number of markets to be developed / upgraded Number of fire safety and emergency facilities to be developed / upgraded							- 4	- 4			4	4		(4)		
if and annual density and an annual and and and											·			(4)		
Local Economic Development and Job Creation: Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other		23 227	5 000	5 915	10 000	2 556	15 000	2 444	23 277	-	53 277	10 915	-	(10 915)		
The second secon			2.00				22 300							,,		
															*	-

TSH - City Of Tshwane

Statistical indicators on service delivery as at the beginning of 2016/17 (to be completed only at the beginning of the municipal financial year)

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage		
removal service and solid waste removal service		Sites
Number of households living in informal settlements	186862	Households
Number of hectares of land already acquired and suitable for human settlements		hectares
development		
Number of households in formal areas with access to basic electricity	733230	Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services	740202	Households
Number of households living in informal areas receiving water services		Households
Number of households in formal areas receiving sewerage services		Households
Number of households living in informal areas receiving sewerage services		Households
Number of households in formal areas with kerb-side refuse removal services (once a week)		Households
Number of Households in Formal areas with Kerb-side refuse removal services (once a week)	2446	
Number of households living in informal areas with access to refuse accessed	400000	Unwaholde

olds living in informal areas with access to refuse removal 186862 Households QUARTERLY PERFORMANCE REPORTS - 2016/17

Programme / Subprogramme / Performance Measures QUARTERLY OUTPUTS Number of hectares of land procured and suitable for Greenfields development Number of hectares of land procured and suitable for Brownfield development Number of hectares of land proclaimed (township establishment completed) Number of hectors of land proclaimed (bownship establishment completed)
Number of dwelling land sovelepedge per hector
Piecentage develop reduction in statul informal settlements
Piecentage develop reduction in statul informal settlements
Number of informal settlements targeted for supgrading
Number of households lively in informal settlements targeted for supgrading
Number of informal informations targeted previous provided ji in Stu
Number of informal settlements targeted for supgrading with supgrading plans
Number of informal settlements targeted for settlement subject for settlement supgrade for formal station (previous provided). Relocated
Number of informal settlements targeted for settlement subject for settlement supgrades for settlement subject for settlement subject for settlement supgrades for settlement subject for settlement anual Target Number of Title deeds transferred to eligible beneficiaries KMs of new paved roads to be built
KMs of new gravelled roads to be built
KMs of roads resurfaced/rehabilitated/resealed
KMs of roads resurfaced/rehabilitated/resealed KMs of new pedestrian walkways to be constructed Number of new bus terminals or taxi ranks to be constructed

Number of new bus/taxi stops to be constructed Water

Number of additional water service points to be installed for informal settlement dwellers within a 200m radius

Number of additional households to be provided with water connections 1 200 445 1 200 679 Our indicator is : Number of households with a full water connection ewerage

Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers
Number of additional households to be provided with sewer connections 130 (396) We measure informal settlements not (7 161) Nr of areas provided with weekly minimal waste removal services. Number of waste minimisation projects initiated/upgraded Number of households living in informal areas with solid waste removal service We measure number of informal settlem provided with weekly minimal waste removal services not households <u>ectricity</u>

Number of additional households living in formal areas provided with electricity connections (1524) Nr on new electricity connections provided Number of additional high mast lights installed Number of additional households provided with access to Free Basic Electricity
Number of additional street lights installed Socio-Economic Amenities

Number of community halls to be developed / upgraded

Number of sports fields and stadia to be developed / upgraded Some priorities revisited.
Zithombeni Sport stadium has been completed. New contractor procured for upgrading of Refilwe Number of parks / leisure facilities to be developed / upgraded Tender closed on the 14th of February 2017 and awaiting appointment of contractor for upgrading clinic dispensaries. Number of pre-schools / early childhood development centres to be developed / upgraded developed Number of community swimming pools to be developed / upgraded Number of libraries to be developed / upgradeddeveloped Priorities revisited for the financial year. Nev Garankuwa library project is at roof Number of museums / theatres and art galleries to be developed / upgraded Number of cemetries to be developed / upgraded Number of abbattoirs to be developed / upgraded Number of markets to be developed / upgraded Number of fire safety and emergency facilities to be developed / upgraded ocal Economic Development and Job Creation:
Number of additional Jobs to be created using the Expanded Public Works Programme guidelines and other

MAN - Mangaung

	status	
Number of sites currently serviced with electricity, water (house conne- service and solid waste removal service		Sites
Number of households living in informal settlements		louseholds
Number of hectares of land already acquired and suitable for human se	ettlements development	nectares
Number of households in formal areas with access to basic electricity	186258	louseholds
Number of households living in informal areas with access to basic elect	tricity 0	louseholds
Number of households in formal areas receiving water services		louseholds
Number of households living in informal areas receiving water services	-	louseholds
Number of households in formal areas receiving sewerage services	-	louseholds
Number of households living in informal areas receiving sewerage servi	ices)	louseholds
Number of households in formal areas with kerb-side refuse removal se		louseholds
Number of nouseholds in formal areas with kerb-side refuse removal se	ervices (once a week) 218674	
Number of households living in informal areas with access to refuse ren	moval 27783	louseholds

QUARTERLY PERFORMANCE REPORTS - 2016/37 Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2016/17	Target for 2016/17 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned output as per SDBIP	Actual output for 2016/17.	Actual output for 2016/17 as per Annual	Variation	Reason(s) for variation	Remedial action
QUARTERLY OUTPUTS	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
Spatial Development and the Built Environment:																
Number of hectares of land goroured and suitable for Greenfields development Number of hectares of land goroured and suitable for lowering (development Number of hectares of land goroured med suitable for lowering leathering entered) Number of seeling units developed per hectare Ferentiage density reduction in stad informal actifements Number of lowering actifements targeted for upgrading Number of households living in informal settlements targeted for upgrading Number of informal settlements targeted for upgrading plans Number of informal settlements upgrade (puryosang provideg): In Stu Number of informal settlements upgrade (puryosang provideg): In Stu Number of informal settlements upgrade (puryosang provideg): In Stu Number of informal settlements upgrade (puryosang provideg): In Stu Number of informal settlements upgrade (puryosang provideg): In Stu Number of informal settlements upgrade (puryosang provideg): In Stu Number of informal settlements upgrade (puryosang provideg): In Stu Number of informal settlements upgrade (puryosang provideg): In Stu Number of informal settlements upgrade (puryosang provideg): In Stu Number of informal settlements upgrade (puryosang provideg): In Stu Number of informal settlements upgrade (puryosang provideg): In Stu Number of informal settlements upgrade (puryosang provideg): In Stu Number of informal settlements upgrade (puryosang provideg): In Stu Number of informal settlements upgrade (puryosang provideg): In Stu Number of informal settlements upgrade (puryosang provideg): In Stu Number of informal settlements upgrade (puryosang provideg): In Stu Number of informal settlements upgrade (puryosang provideg): In Stu Number of informal settlements upgrade (puryosang provideg): In Stu Number of informal settlements upgrade (puryosang provideg): In Stu Number of informal settlements upgrade (puryosang provideg): In Stu Number of informal settlements upgrade (puryosang provideg): In Stu Number of informal settlements upgrade (puryosang provideg): In Stu Number of informal sett	31 3135 -	11 145 4 3 135 - 4	3 635			-	1 2 500		11 145	-	11 145 			(3)		
Number of households living in informal backyard rental agreement		-		-	-	-	-			-	-	-		-		
Number of sites serviced		19 916	3 615		570	-	15 731	-	19 916	-	39 832 2 000	311		-		
Number of Title deeds transferred to eligible beneficiaries	48 879	2 500	100	311	200		500	-	1 200		2 000	311		(311)		
Roads and storm water:																
MM of new pavel mads to be built MM of new gravelled roads to be built MM of roads reprinteded rehabilished/resaled MM of storm water drainage installed in addition to current ones Transport:		11 4 12 7	2 1 3 1		3 1 3 2	-	3 1 3 2		3 1 3 2		11 4 12 7	- - -		-		
KMs of new pedestrian walkways to be constructed Number of new bus terminals or tair lanks to be constructed Number of new bus/taxii stops to be constructed				- :		-		Ė	:	-	-	-	:	:		
Access to Services:																
Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius		10			-	-		-	-	-	-	-		-	1 standpipe was requested but due to	
Number of additional households to be provided with water connections	80 000	1 200	100		350	350	350		400		1 200	350		(350)	financial constraints none was installed	
Number of additional nodsenous to be provided with water connections	80 000	1 200	100		330	330	330		400		1200	330		(530)	none	
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers					-	-		-		-	-	-		-		
Number of additional households to be provided with sewer connections	121 582	2 300	575		575	575	575		575		2 300	575		(575)	None	
Solid Waste Management																
Solid Waste Management Number of additional households provided with access to weekly refuse removal			9 417	9 417	9 417	9 417					18 834	18 834		(18 834)		
Number of waste minimisation projects initiated/ upgraded			27 783	27 783		27 783		-		-	55 566					
Number of households living in informal areas with solid waste removal service			27 783	27 783	27 783	27 783	-		-	-	35 566	55 566		(55 566)		
Electricity Mumber of additional households living in formal areas provided with electricity connections Number of additional high mast lights installed Number of additional households provided with access to Free Basic Electricity Number of additional treat lights installed		426 30			426 31 -	426 31 24 805	213 15 -	-	213 15 -		852 61 -	426 31 24 805		(426) (31) (24 805)	of the 426 connections by 31 December lights by 31 December 2016.	connections is completed. lights is completed.
1											1					
Socio Economic Amenities Number of community halfs to be developed / uggraded Number of sports fields and stadis to be developed / uggraded Number of sports fields and stadis to be developed / uggraded Number of parks / leisure facilities to be developed / uggraded Number of clinics to be developed / uggraded	1 4	3 7 1	3 4	1			:	:		:	3 4 -	1	:	(1) (1)	The implimentation of the project will not realise in the 2016/2017 financial year, but	
Number of pre-schools / early childhood development centres to be developed / upgraded developed Number of community swimming pools to be developed / upgraded Number of libraries to be developed / upgradeddeveloped Number of museums / theatres and art galleries to be developed / upgraded											-	-				
Number of cemetries to be developed / upgraded		1				-				-		-	-	-	Actual construction of roads will not be	
Number of abbattoirs to be developed / upgraded Number of markets to be developed / upgraded Number of fire safety and emergency facilities to be developed / upgraded	2				:	:	į	1	i	-	:	:	i	:	realised due to insufficient budget. Construction of both of the fire stations are multi year projects which will not be completed at the end of the 2016/17 financial year hence no quarterly targets are reflected.	Increase budget
]			1		
Local Economic Development and Job Creation: Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other	-				-	-	-	-	-	-		-		-		

BUF - Buffalo City

Statistical indicators on service delivery as at the beginning of 2016/17 (to be completed only at the beginning of the municipal financial year)

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage		
removal service and solid waste removal service		Sites
Number of households living in informal settlements		Households
Number of hectares of land already acquired and suitable for human settlements		hectares
development		
Number of households in formal areas with access to basic electricity		Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services		Households
Number of households living in informal areas receiving water services		Households
Number of households in formal areas receiving sewerage services		Households
Number of households living in informal areas receiving sewerage services		Households
Number of households in formal areas with kerb-side refuse removal services (once a week)		Households
Number of households living in informal areas with access to refuse removal		Households

QUARTERLY PERFORMANCE REPORTS - 2016/17

Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2016/17	Target for 2016/17 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output		3rd Quarter Actual output		4th Quarter Actual output	Planned output as per SDBIP	Summary of Actual output for 2016/17.	for 2016/17		Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7		9	10	[3+5+7+9] 11	[4+6+8+10] 12	13	[13-12] 14		
QUARTERLY OUTPUTS						İ		İ		į						
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of hectares of land procured and suitable for Brownfield development Number of hectares of land proclaimed (township establishment completed)				1												
Number of dwelling units developed per hectare		48 664	700	339							700	339		(339)		
Percentage density reduction in total informal settlements	-		-	-	-		-		-	-	-	-	-	-		
Number of informal settlements targeted for upgrading	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of households living in informal settlements targeted for upgrading Number of informal settlements targeted for upgrading with upgrading plans														-		
Number of informal settlements targeted for appraising with appraising plans Number of informal settlements upgraded (services provided): In Situ		48 664	700	339							700	339		(339)		
Number of informal settlements targeted for formalisation (services provided): Relocated	-		-	-	-		-		-	-	-	-		-		
Number of households living in informal backyard rental agreement	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of sites serviced	-	48 446	1 000	370	-	-	-	-	-	-	1 000	370	-	(370)		
Number of Title deeds transferred to eligible beneficiaries	-				-						-	-		-		
Roads and storm water:																
KMs of new paved roads to be built	-	25	3	5	-	-	-	-	-	-	3	5	-	(5)		
KMs of new gravelled roads to be built	-				-	-	-	-	-	-			-			
KMs of roads resurfaced/rehabilitated/resealed KMs of storm water drainage installed in addition to current ones	-	120	15	10	-		-	-	-	-	15	10		(10)		
KWS OF SCOTTI WATER GRAINING INSTALLED IN AUDITION TO CUTTERLY ONES					-		-							-		
Transport:																
KMs of new pedestrian walkways to be constructed	-	3	0.5	-	-	-	-	-	-	-	1	-		-		
Number of new bus terminals or taxi ranks to be constructed	-	1		-	-	-	-	-	-	-	-	-	-	-		
Number of new bus/taxi stops to be constructed	-	8	2	-	-	-	-	-	-	-	2	-	-	-		
Access to Services:																
Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radio	s -				-		-		-		-	-	-	-		
Number of additional households to be provided with water connections	-	99%			-	-	-	-	-	-	-	-	-	-		
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-				-	-	-	-	-	-	-	-	-	-		
Number of additional households to be provided with sewer connections	_	99%					_		_							
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal Number of waste minimisation projects initiated/ upgraded	-	Completion			-		-		-				-	-		
		of phase 1											-	-		
Number of households living in informal areas with solid waste removal service	-				-	-	-	-	-	-	-		-	-		
Electricity																
Number of additional households living in formal areas provided with electricity connections	-	1 200			-	-	-	-	-	-				-		
Number of additional high mast lights installed	-	5			-	-	-	-	-	-	-	-	-	-		
Number of additional households provided with access to Free Basic Electricity	-				-	-	-	-	-	-	-	-	-	-		
Number of additional street lights installed	-				-	-	-		-		-	-		-		
Socio-Economic Amenities	1				1		1		1							
Number of community halls to be developed / upgraded	-		1		-		-	-	-	-	1	-	-	-		
Number of sports fields and stadia to be developed / upgraded Number of parks / leisure facilities to be developed / upgraded	-				-	-	-	-	-		-	-	-	-		
Number of parks / leisure facilities to be developed / upgraded Number of clinics to be developed / upgraded														-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed											-	-		-		
Number of community swimming pools to be developed / upgraded Number of libraries to be developed / upgradeddeveloped		3												-		
Number of museums / theatres and art galleries to be developed / upgraded											-	-		-		
Number of cemetries to be developed / upgraded	-	1			-	-	-	-	-	-	-	-	-	-		
Number of abbattoirs to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-		
Number of markets to be developed / upgraded Number of fire safety and emergency facilities to be developed / upgraded					-	-	-	-	-				-	-		
	-								-					-		
Local Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes	7996	7996	1 999	1623		-	-	-	-	-	1 999	1 623	-	(1 623)		
manusha kodi annos																

NMA - Nelson Mandela Bay

	Current	
	status	
Number of sites currently serviced with electricity, water (house connection), sewerage		
removal service and solid waste removal service		Sites
Number of households living in informal settlements	30202	Households
Number of hectares of land already acquired and suitable for human settlements		hectares
development		
Number of households in formal areas with access to basic electricity	276850	Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services		Households
Number of households living in informal areas receiving water services	30202	Households
Number of households in formal areas receiving sewerage services	276850	Households
Number of households living in informal areas receiving sewerage services		Households
Number of households in formal areas with kerb-side refuse removal services (once a week)	90 677.00	Households
Number of households living in informal areas with access to refuse removal		Households

QUARTERLY PERFORMANCE REPORTS - 2016/17 Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2016/17	Target for 2016/17 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned output as per SDBIP	Actual output for 2016/17.	Actual output for 2016/17 as per Annual	Variation	Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
QUARTERLY OUTPUTS Spatial Development and the Built Environment:																
											120	120				
Number of hectares of land procured and suitable for Greenfields development Number of hectares of land procured and suitable for Brownfield development		120	120	120							70	120		(120)		
Number of hectares of land proclaimed (township establishment completed)							-		-	-			-	-		
Number of dwelling units developed per hectare	-		-	-		-	-	-	-	-			-	-		
Percentage density reduction in total informal settlements						-	-	-	-	-			-	-		
Number of informal settlements targeted for upgrading Number of households living in informal settlements targeted for upgrading		1 200	300	186							300	186		(2) (186)		
Number of informal settlements targeted for upgrading with upgrading plans		1200	-	-			-	-	-	-	- 1		-	- (100)		
Number of informal settlements upgraded (services provided): In Situ	-	4	1	2		-	-	-	-	-	1	2	-	(2)		
Number of informal settlements targeted for formalisation (services provided): Relocated	-		-			-	-	-	-	-	- 1	8 862	-	-		
Number of households living in informal backyard rental agreement Number of sites serviced		5 655	566	8 862 546							566	546		(8 862) (546)		
Number of Title deeds transferred to eligible beneficiaries		7,000	1 000	90					_		1 000	90		(90)		
Roads and storm water:																
KMs of new paved roads to be built KMs of new gravelled roads to be built						-	-	-	-				-	1		
KMs of roads resurfaced/rehabilitated/resealed		30 000	3 000	9 349							3 000	9 3 4 9		(9 349)		
KMs of storm water drainage installed in addition to current ones	-		-			-	-	-	-	-	- 1		-	-		
Transport:																
KMs of new pedestrian walkways to be constructed Number of new bus terminals or taxi ranks to be constructed			-	-		-	-	-	-	-			-	-		
Number of new bus/taxi stops to be constructed											- 1			- 1		
Access to Services:																
Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200	m -		-	-	-	-	-	-	-	-	- 1		-	-		
radius Number of additional households to be provided with water connections		3000	1 256	119							1 256	119		(119)		
Number of additional nodes and to be provided with water connections		3000	1130	113										(113)		
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-		-	-		-	-	-	-	-	- 1		-	-		
Number of additional households to be provided with sewer connections	_	3 000	1 256	119			-		-	_	1 256	119	-	(119)		
·																
Solid Waste Management Number of additional households provided with access to weekly refuse removal																
Number of waste minimisation projects initiated/ upgraded				2								2		(2)		
Number of households living in informal areas with solid waste removal service		-		14 968	-	-	-	-	-	-	- 1	14 968	-	(14 968)		
Planetole.			1					1								
Electricity Number of additional households living in formal areas provided with electricity connections				93		-	-	-	-	-		93	-	(93)		
Number of additional high mast lights installed	-			-		-	-	-	-		-		-	- 1		
Number of additional households provided with access to Free Basic Electricity				75 841		-	-	-	-	-	-	75 841	-	(75 841)		
Number of additional street lights installed			125	70	-	-	-	-	-	-	125	70	-	(70)		
Socio-Economic Amenities			1													
Number of community halls to be developed / upgraded			2	-	-	-	-	-	-	-	2		-	-		
Number of sports fields and stadia to be developed / upgraded Number of parks / leisure facilities to be developed / upgraded		1	1			-	-	-	-	-	- 1		-	-		
Number of parks / leisure facilities to be developed / upgraded Number of clinics to be developed / upgraded		3														
Number of pre-schools / early childhood development centres to be developed / upgraded developed			-			-		-	-	-	-		-	-		
Number of community swimming pools to be developed / upgraded																
Number of community swimming pools to be developed / upgraded Number of libraries to be developed / upgradeddeveloped			1 10								10					
Number of museums / theatres and art galleries to be developed / upgraded	-		-			-	-	-	-	-	-		-	-		
Number of cemetries to be developed / upgraded			-	-		-	-	-	-	-	-		-	-		
Number of abbattoirs to be developed / upgraded Number of markets to be developed / upgraded	-		-	-		-	-	-	-	-	- 1		-	- 1		
Number of fire safety and emergency facilities to be developed / upgraded																
Local Economic Development and Job Creation: Number of additional jobs to be created using the Expanded Public Works Programme guidelines and		6009	1402.00	1 496						-	1 402	1496	-	(1 496)		
other municipal programmes				1 490								- 190		(2-70)		
		1830	270.00	339												